

Communications 2011 Budget Hearing

Ways and Means/Budget Committee
Presentation
Sept. 21, 2010

Communications Department

Highlights of the Mayor's Recommended Budget

Mayor's proposal is a \$124,000 cut reflecting:

- \$124,000 reduction (3.8% reduction from 2010)
- Eliminate part-time video production
- MTN allocation reduced \$22,000 from 2010 (3%)

Communications Department **Health Care Savings**

- \$12,096 in health care savings was used to offset proposed General Fund reductions

Communications Department **Overall Progress of the Department**

Areas where we are excelling

- Proactive, strategic communications advancing City goals/priorities
- Collaboration/Partnership on key communications
- Enhanced use of video & social media to reach new audiences
- Promoting transparency & accountability

Challenge areas

- Finding new ways to engage the public in two-way communication

Communications Department **Trends & Challenges**

- Expanded sources for "getting" the news
- Increasing expectations around transparency & accountability
- Diminished resources

Communications Department **Impact of Recommended Budget**

- Fewer resources for routine communications planning & support
- Less ability to manage special projects
- Need to further sharpen focus (prioritize) on strategic goals & priorities

Communications Department
Recent of Planned Efficiencies

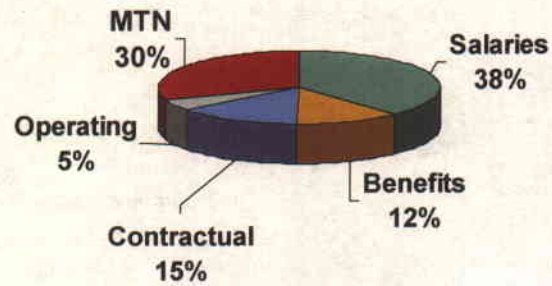
- Training departments to post content to the Web (creates enterprise efficiencies)
- Eliminated cross-departmental billing/charges for services

Communications Department
New Initiatives

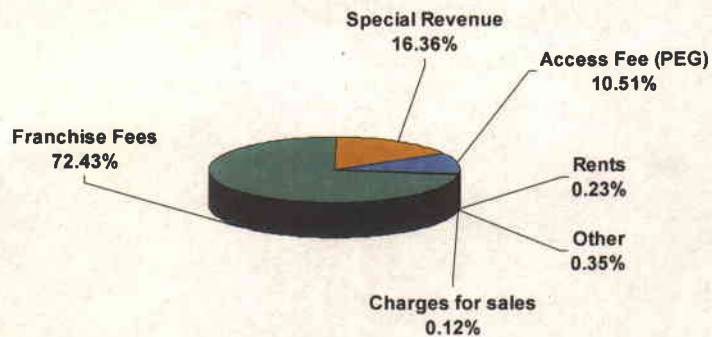
Identify new initiatives for 2011

- Expanded training for City employees
- Enhanced & expanded video
- Channel 14 evaluation & branding

Communications Department
Expenditures by Type (\$2.33M)



Communications Department
Direct Revenues by Type (\$4.28M)



Communications Department
Positions by Division (14)

